

8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics, Lands, Business Management As of June 30, 2009

Performance Measure Description: Revenue collected on aquaculture leases, geoduck auctions and leasing/land management. Estimate based on DNR's September 2007 forecast.

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Outcome

Type of Measure: External

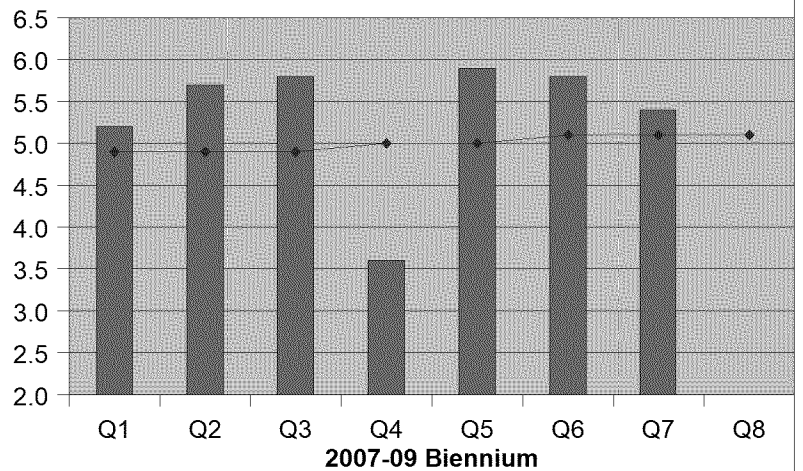
Unit: Dollars in millions.

2007-09 Target: \$40 million

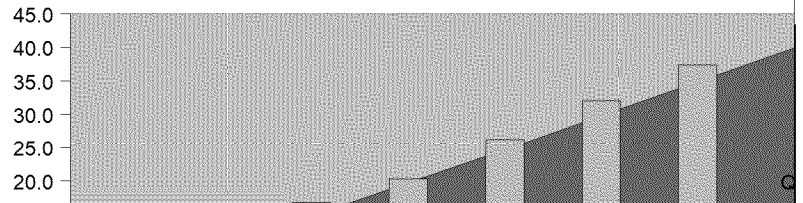
Analysis of Performance:

Note: The aquatics program has a yearly target for this performance measure reported in the 4th and 8th quarters. For purposes of representing this information graphically the annual targets were spread evenly over four quarters.

Revenue Collected on Aquaculture Leases, Geoduck Auctions and Leasing/Land Management (in millions)



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|------|------|------|-------|------|------|------|-----|---------|
| Target | 4.9 | 4.9 | 4.9 | 5.0 | 5.0 | 5.1 | 5.1 | 5.1 | 19.7 |
| Actual | 5.2 | 5.7 | 5.8 | 3.6 | 5.9 | 5.8 | 5.4 | | 20.3 |
| Variance | 0.3 | 0.8 | 0.9 | (1.4) | 0.9 | 0.7 | 0.3 | | 0.6 |
| Percent | 106% | 116% | 118% | 72% | 118% | 114% | 106% | | 103% |



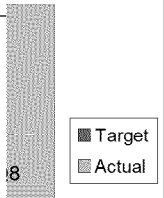
8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review Performance Measures As of June 30, 2009



| FY2 YTD | BTD |
|---------|-------|
| 20.3 | 40.0 |
| 17.1 | 37.4 |
| (3.2) | (2.6) |
| 84% | 94% |



8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review

| Performance Measures | | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|----------------------|------------------------------|------|------|------|------|------|------|------|------|
| As of | Cumulative Revenue Collected | | | | | | | | |
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| | Cumulative Graph | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
| | Target | 4.9 | 9.8 | 14.7 | 19.7 | 24.7 | 29.8 | 34.9 | 40.0 |
| | Actual | 5.2 | 10.9 | 16.7 | 20.3 | 26.2 | 32.0 | 37.4 | |
| | Variance | 0.3 | 1.1 | 2.0 | 0.6 | 1.5 | 2.2 | 2.5 | |
| | Percent | 106% | 111% | 114% | 103% | 106% | 107% | 107% | |

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8th Quarter Variance Review

Performance Measures

As of June 30, 2009

8th Quarter Variance Review

Performance Measures Agency Activity: Shellfish Program

Performance Measure Description: Percent of the state's share of total allowable catch of commercial geoduck that is offered for harvest.

Performance Deliverable: Harvesting state's share of the total allowable catch (TAC) = 2 million pounds of Geoduck generating revenue; conducting direct sales of Geoduck to maximize use of state's share; representation of DNR on State-Tribe shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations.

Measure: Output

Type of Measure: External

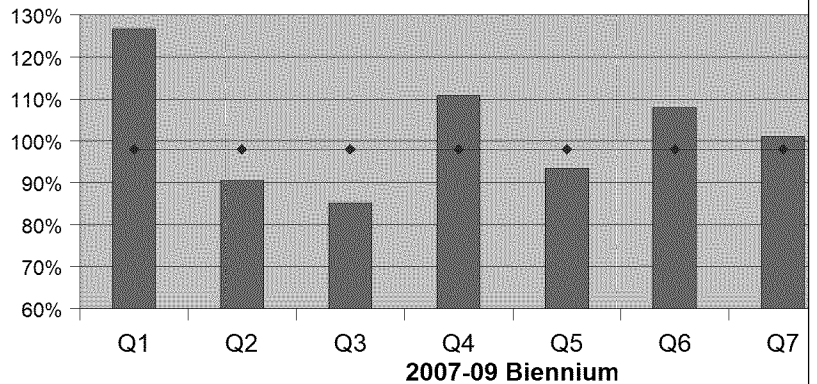
Unit: Percent

2007-09 Target: 98%

Analysis of Performance:

Notes: 1) The aquatics program has a yearly target for this performance measure reported in the 3rd and 7th quarters. For purposes of representing this information graphically the annual targets were spread over four quarters. 2) DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.

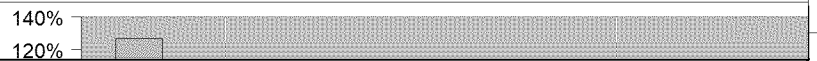
Percent of the State's Share of Total Allowable Commercial Geoduck offered for Harvest



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|------------|------|-----|------|------|-----|------|------|-----|
| Target | 98% | 98% | 98% | 98% | 98% | 98% | 98% | 98% |
| Actual | 127% | 90% | 85% | 111% | 93% | 108% | 101% | |
| Variance | 29% | -8% | -13% | 13% | -5% | 10% | 3% | |
| Percent | 129% | 92% | 87% | 113% | 95% | 110% | 103% | |

State's share of Total Allowable Catch in Pounds

| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|------------|---------|---------|---------|---------|---------|---------|---------|----------|
| Target | 563,000 | 520,000 | 666,000 | 406,000 | 563,000 | 520,000 | 666,000 | 406,000 |
| Actual | 713,511 | 470,553 | 567,751 | 449,871 | 525,938 | 561,906 | 674,960 | |
| Variance | 150,511 | -49,447 | -98,249 | 43,871 | -37,062 | 41,906 | 8,960 | -406,000 |
| Percent | 127% | 90% | 85% | 111% | 93% | 108% | 101% | |

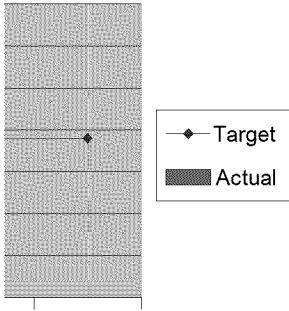


8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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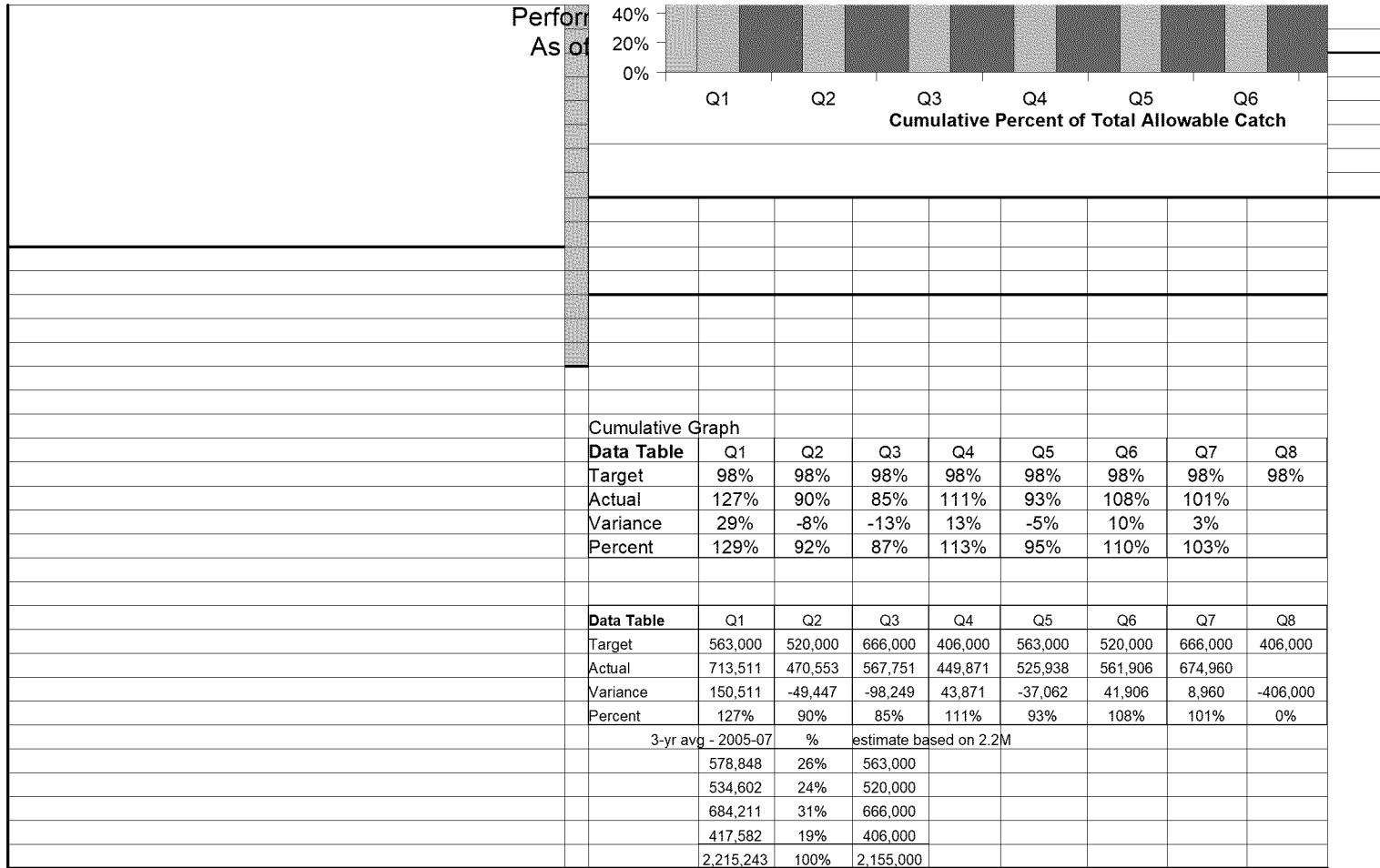
| FY1 FYD | FY2 YTD | BTB |
|---------|---------|------|
| 98% | 98% | 98% |
| 103% | 76% | 102% |
| 5% | -22% | 4% |
| 105% | 77% | 104% |

| FY1 FYD | FY2 YTD | BTB |
|---------|-----------|-----------|
| 538,750 | 2,155,000 | 2,693,750 |
| 550,422 | 1,762,804 | 2,313,226 |
| 11,672 | -392,196 | -380,525 |
| 102% | 82% | 86% |

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8th Quarter Variance Review



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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics Land Environmental Management

AS of June 30, 2009

Performance Measure Description: Tons of creosote treated wood removed from marine waters and beaches.

Performance Deliverable: Aquatic land protection and improvement.

Measure: Output

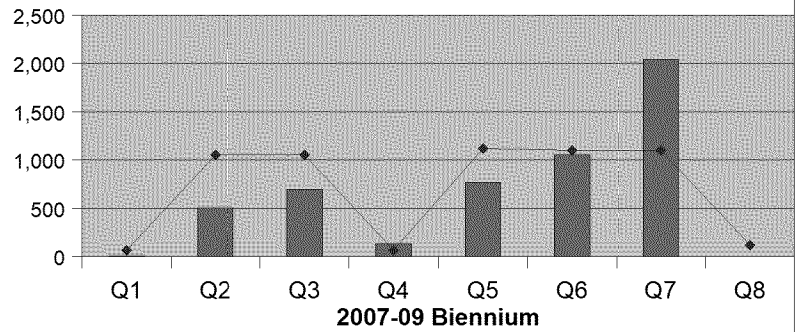
Type of Measure: External

Unit: Number

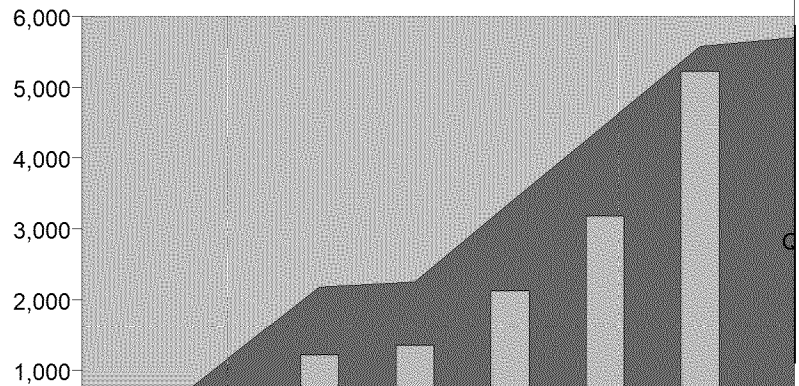
2007-09 Target: 5,700 (Volume measured in tons)

Analysis of Performance:

Tons of Creosote Treated Wood Removed from Marine Waters and Beaches



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|-----|-------|-------|------|-------|-------|-------|-----|---------|
| Target | 72 | 1,053 | 1,053 | 72 | 1,122 | 1,103 | 1,103 | 122 | 2,250 |
| Actual | 9 | 507 | 697 | 137 | 774 | 1,053 | 2,046 | | 1,350 |
| Variance | -63 | -546 | -356 | 65 | -348 | -50 | 943 | | -900 |
| Percent | 13% | 48% | 66% | 190% | 69% | 95% | 185% | | 60% |



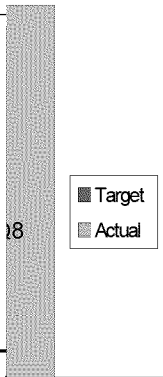
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8th Quarter Variance Review Performance Measures As of June 30, 2009



| FY2 YTD | BTB |
|---------|-------|
| 3,450 | 5,700 |
| 3,873 | 5,223 |
| 423 | -477 |
| 112% | 92% |



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| As of June 30, 2009 | | |
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics Lands Environmental Management

AS of June 30, 2009

Performance Measure Description: Number of derelict vessels removed by DNR from Washington's navigable waterways.

Performance Deliverable: Derelict vessel removal.

Measure: Output

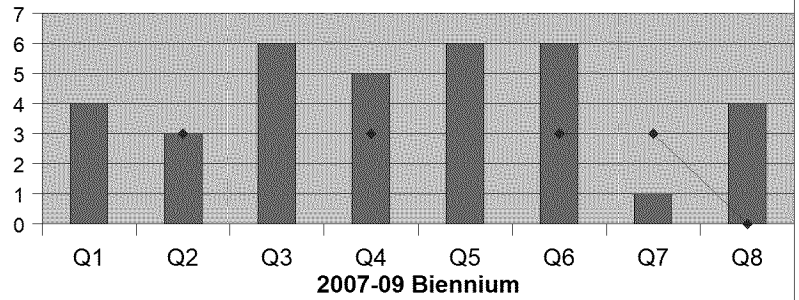
Type of Measure: External

Unit: Number

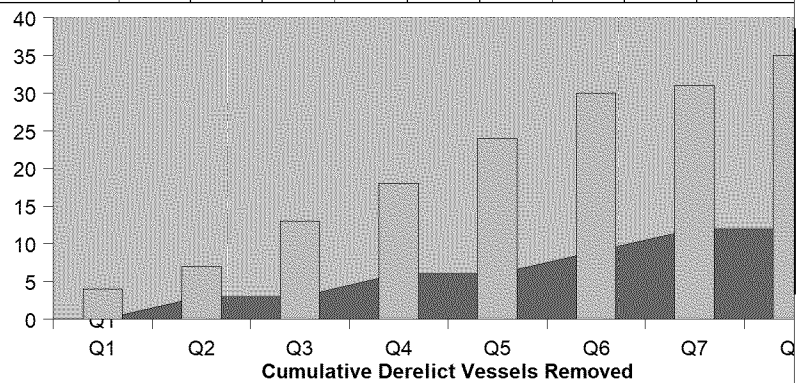
2007-09 Target: 12

Analysis of Performance: We have had a big year, setting new records for funding available, staff available, and subsequently, number of vessels removed. We removed 5 large ships in the biennium and thirty smaller vessels. Despite staff turmoil due to layoffs and the DVRP tech leaving due to health issues, we ended the biennium strong, with four completed removals and four additional boats and 1 ship in state custody awaiting disposal (currently 1 is for sale on e-bay and two are awaiting DAHP review). The Northern Retriever disposal contract was finalized and that ship is currently being cut up for scrap in Seattle.

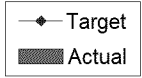
Number of Derelict Vessels Removed by DNR from Washington's Navigable Waterways



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|------|----|------|----|------|-----|--------|---------|
| Target | | 3 | | 3 | | 3 | 3 | 0 | 6 |
| Actual | 4 | 3 | 6 | 5 | 6 | 6 | 1 | 4 | 18 |
| Variance | 4 | 0 | 6 | 2 | 6 | 3 | -2 | 4 | 12 |
| Percent | | 100% | | 167% | | 200% | 33% | #DIV/0 | 300% |



8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY2 YTD | BTB |
|---------|------|
| 6 | 12 |
| 17 | 35 |
| 11 | 23 |
| | 292% |



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8th Quarter Variance Review

| Performance Measures | | | | | | | | | |
|----------------------|----|------|------|------|------|------|------|------|--|
| As of June 30, 2009 | | | | | | | | | |
| | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| Target | 0 | 3 | 3 | 6 | 6 | 9 | 12 | 12 | |
| Actual | 4 | 7 | 13 | 18 | 24 | 30 | 31 | 35 | |
| Variance | 4 | 4 | 10 | 12 | 18 | 21 | 19 | 23 | |
| Percent | | 233% | 433% | 300% | 400% | 333% | 258% | 292% | |

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Ambient Monitoring Program

Performance Measure Description: Number of eelgrass sites monitored.

Performance Deliverable: Meet PSAMP data needs for eelgrass (a key seagrass indicating ecosystem health) by monitoring and reporting occurrence at a statistically significant number of sites needed to detect change.

Measure: Output

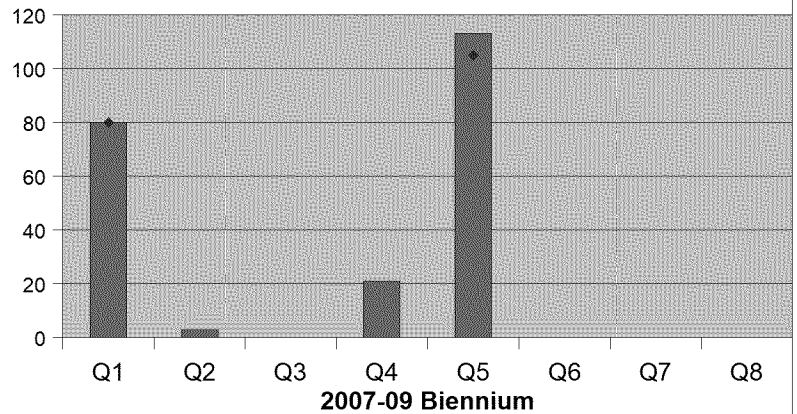
Type of Measure: External

Unit: Number

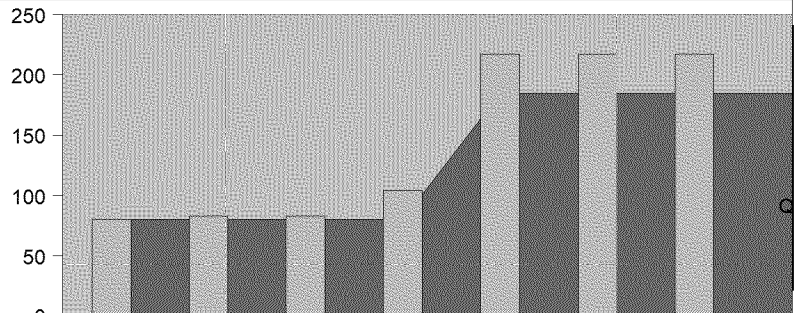
2007-09 Target: 185

Analysis of Performance:

Number of Eelgrass Sites Monitored



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|------|----|----|----|------|----|----|----|---------|
| Target | 80 | | | | 105 | | | | 80 |
| Actual | 80 | 3 | 0 | 21 | 113 | 0 | 0 | | 104 |
| Variance | 0 | 3 | 0 | 21 | 8 | | | | 24 |
| Percent | 100% | | | | 108% | | | | 130% |



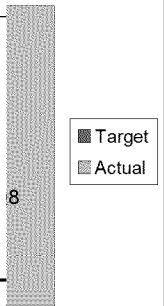
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY2 YTD | BTB |
|---------|------|
| 105 | 185 |
| 113 | 217 |
| 8 | 32 |
| 108% | 117% |



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8th Quarter Variance Review

Performance Measures

As of June 30, 2009

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|---|-------------------|------------------|------|------|------|------|------|------|-----|--|
| Performance Measures As of June 30, 2009 | | | | | | | | | | |
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| | | Cumulative Graph | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| | Target | 80 | 80 | 80 | 80 | 185 | 185 | 185 | 185 | |
| | Actual | 80 | 83 | 83 | 104 | 217 | 217 | 217 | | |
| | Variance | 0 | 3 | 3 | 24 | 32 | 32 | 32 | | |
| | Percent | 100% | 104% | 104% | 130% | 117% | 117% | 117% | | |

8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics, Lands and Business Management

As of June 30, 2009

Performance Measure Description: Approve 250 water dependent use authorizations

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Output

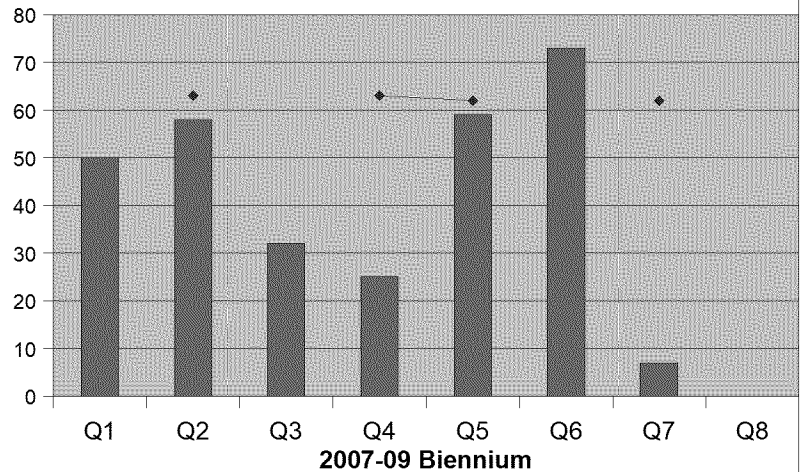
Type of Measure: Internal

Unit: Number

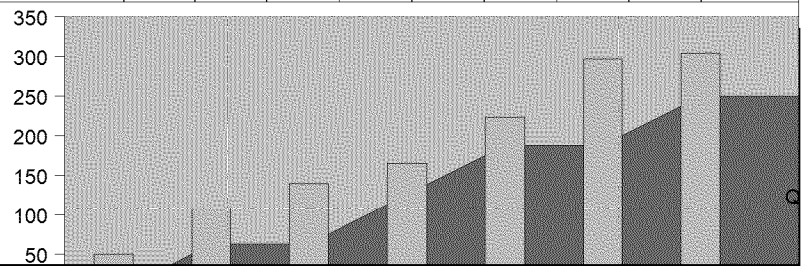
2007-09 Target: 250

Analysis of Performance:

Approved Water Dependent Use Authorizations



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|-----|----|-----|-----|----|----|----|---------|
| Target | | 63 | | 63 | 62 | | 62 | | 126 |
| Actual | 50 | 58 | 32 | 25 | 59 | 73 | 7 | | 165 |
| Variance | 50 | -5 | 32 | -38 | -3 | | | | 39 |
| Percent | | 92% | | 40% | 95% | | | | 131% |



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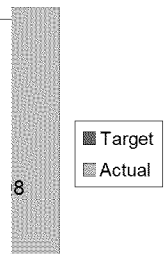
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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| FY2 YTD | BTD |
|---------|------|
| 124 | 250 |
| 139 | 304 |
| 15 | 54 |
| 112% | 122% |



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8th Quarter Variance Review

Cumulative Approved Water Dependent Use Reductions

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| Perform | As of June 30, 2009 | | | | | | | | | |
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| | Cumulative Graph | | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| | Target | 0 | 63 | 63 | 126 | 188 | 188 | 250 | 250 | |
| | Actual | 50 | 108 | 140 | 165 | 224 | 297 | 304 | | |
| | Variance | 50 | 45 | 77 | 39 | 36 | 109 | 54 | | |
| | Percent | | 171% | 222% | 131% | 119% | 158% | 122% | | |

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics, Lands and Business Management

As of June 30, 2009

Performance Measure Description: Establish public use and access components in 10% of all new or reauthorized water-dependent use authorizations.

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Output

Type of Measure: Internal

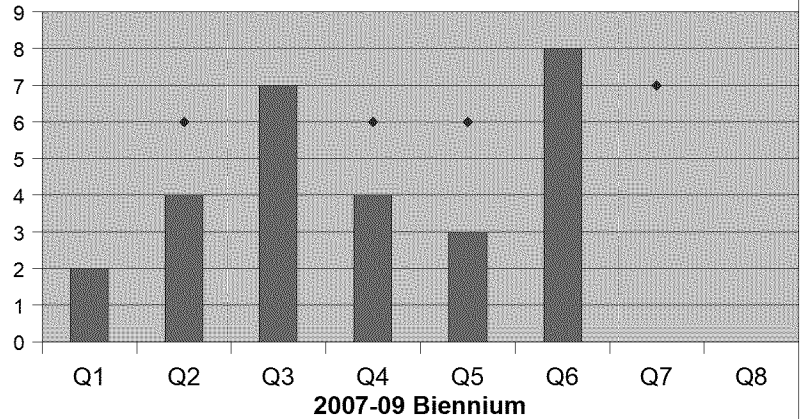
Unit: Number

2007-09 Target: 25 (represents 10% of authorizations)

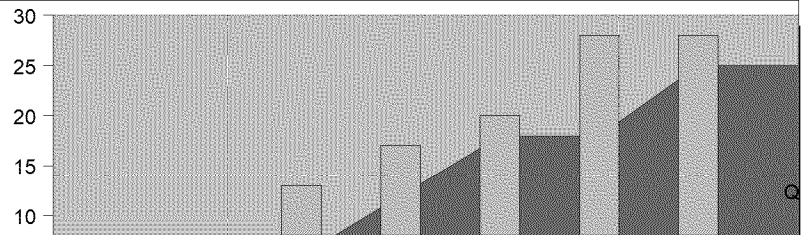
Analysis of Performance:

NOTE: Bundling public access sites such as WDFW boat ramps under one use authorization hasn't allowed credit to be given for the actual number of new sites. (i.e actual number of new sites authorized through QTR 7 in Rivers is 33).

Establish Public Use and Access Component in 10% of all New or Reauthorized Water-Dependent Authorizations



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|-----|----|-----|-----|----|----|----|---------|
| Target | | 6 | | 6 | 6 | | 7 | | 12 |
| Actual | 2 | 4 | 7 | 4 | 3 | 8 | 0 | | 17 |
| Variance | 2 | -2 | 7 | -2 | -3 | 8 | -7 | | 5 |
| Percent | | 67% | | 67% | 50% | | | | 142% |



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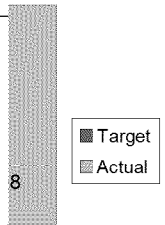
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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| FY2 YTD | BTB |
|---------|------|
| 13 | 25 |
| 11 | 28 |
| -2 | 3 |
| 85% | 112% |



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8th Quarter Variance Review

| Performance Measure | As of June 30, 2019 | Cumulative Public Use and Access Components | | | | | | | | | |
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures Agency Activity: Aquatics, Land, Business Management

Performance Measure Description: Increase non-geoduck revenue by \$500,000.

Performance Deliverable: Administer Aquatic Resources Program: use authorizations; generate revenue; address environmental and local planning issues, trespasses, citizen concerns; coordinate litigation support, public disclosure, budget/financial/office management, encourage public use and access of state owned aquatic land.

Measure: Output

Type of Measure: Internal

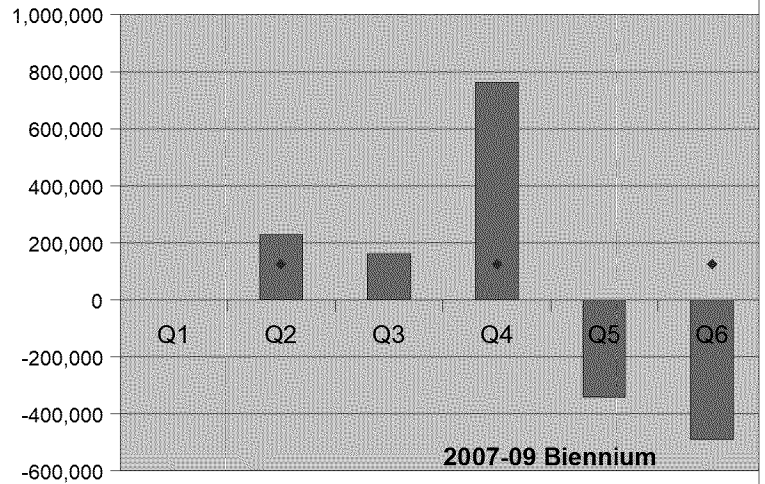
Unit: Dollar

2007-09 Target: \$500,000

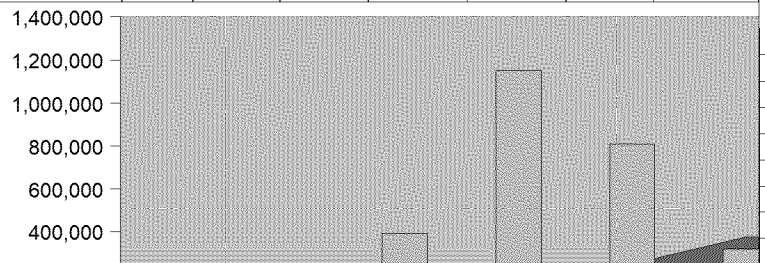
Analysis of Performance:

Note: The first graph compares quarterly increases and the second graph compares cumulative quarterly increases.

Increase Non-Geoduck Revenue



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 |
|------------|----|---------|---------|---------|----------|----------|---------|
| Target | | 125,000 | | 125,000 | | 125,000 | |
| Actual | | 228,943 | 160,043 | 761,874 | -342,757 | -489,957 | 111,002 |
| Variance | | 103,943 | 160,043 | 636,874 | -342,757 | -614,957 | 111,002 |
| Percent | | 183% | | 609% | | -392% | |

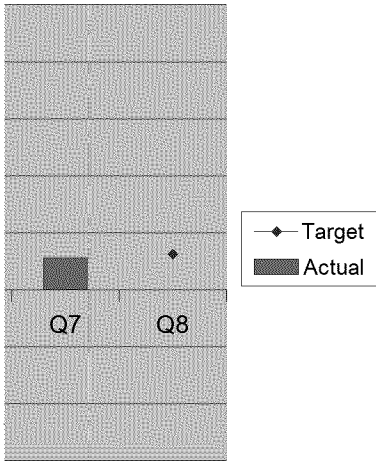


8th QTR Performance Measures-Aquatics .xls

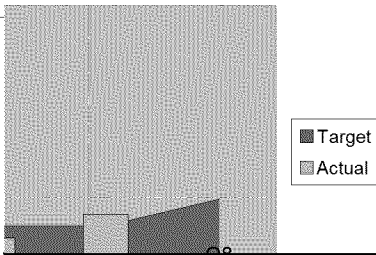
1/3/2019

8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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| Q8 | FY1 FYD | FY2 YTD | BTD |
|---------|-----------|----------|---------|
| 125,000 | 250,000 | 250,000 | 500,000 |
| | 1,150,860 | -721,712 | 429,148 |
| | 900,860 | -971,712 | -70,852 |
| | 460% | -289% | 86% |



8th QTR Performance Measures-Aquatics.xls

1/3/2019

As of June 30, 2009

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8th Quarter Variance Review

Performance Measures Agency Activity: Shellfish Program

Performance Measure Description: Accept qualified offers to lease up to 15 total acres annually for geoduck aquaculture.

Performance Deliverable: Harvesting state's share of the total allowable catch (TAC) = 2 million pounds of Geoduck generating revenue; conducting direct sales of Geoduck to maximize use of state's share; representation of DNR on State-Tribe shellfish harvest agreements; working with co-managers to protect the resource and enforce regulations.

Measure: Output

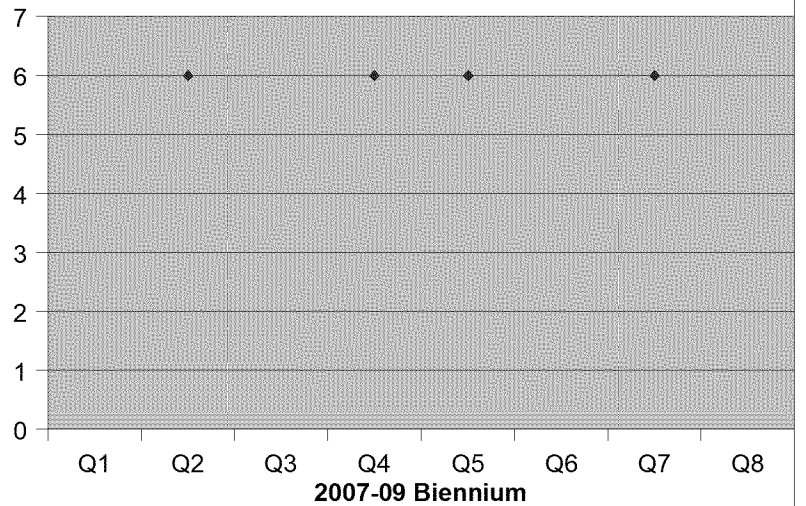
Type of Measure: Internal

Unit: Number

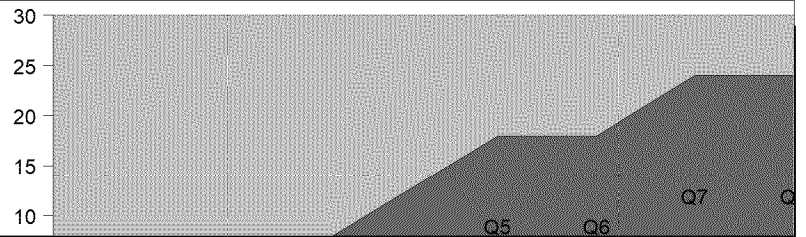
2007-09 Target: 24

Analysis of Performance: DNR currently has 16 geoduck aquaculture sites, totaling 35.5 acres, pending in pre-lease/application phase. The companies in application for the leases are in the process of acquiring all necessary permits and surveys. A relatively new US Army Corps of Engineers permit has slowed the permitting process and it is doubtful that any of these leases will be signed before the Fall of 2009. For that reason, DNR has decided to delay any further requests for offers for geoduck aquaculture leases until the pending applications are close to lease.

Qualified Offers to Lease Geoduck Aquaculture



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|----|----|----|----|----|----|----|---------|
| Target | | 6 | | 6 | 6 | | 6 | | 12 |
| Actual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Variance | 0 | -6 | 0 | -6 | | | | | -12 |
| Percent | | 0% | | | | | | | 0% |



8th QTR Performance Measures-Aquatics .xls

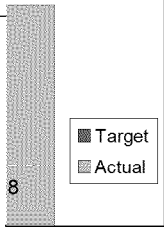
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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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| FY2 YTD | BTD |
|---------|-----|
| 12 | 24 |
| 0 | 0 |
| | -12 |
| | 0% |



8th QTR Performance Measures-Aquatics .xls

1/3/2019

8th Quarter Variance Review

Perform

Cumulative Qualified Offers to Lease Geoduck Aquaculture

As of _____

| | | | | | | | | | | |
|------------------------------------|--|----|----|----|-----|-----|-----|-----|----|--|
| Performance As of June 30, 2007 | Cumulative Qualified Offers to Lease Geoduck Aquaculture | | | | | | | | | |
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| | Cumulative Graph | | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| | Target | | 6 | 6 | 12 | 18 | 18 | 24 | 24 | |
| | Actual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | Variance | | -6 | -6 | -12 | -18 | -18 | -24 | | |
| | Percent | | 0% | 0% | 0% | 0% | 0% | 0% | | |

8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics Land Environmental Management

Performance Measure Description: Match 100% of our restoration capital monies (\$450,000).

Performance Deliverable: Aquatic land protection and improvement.

Measure: Output

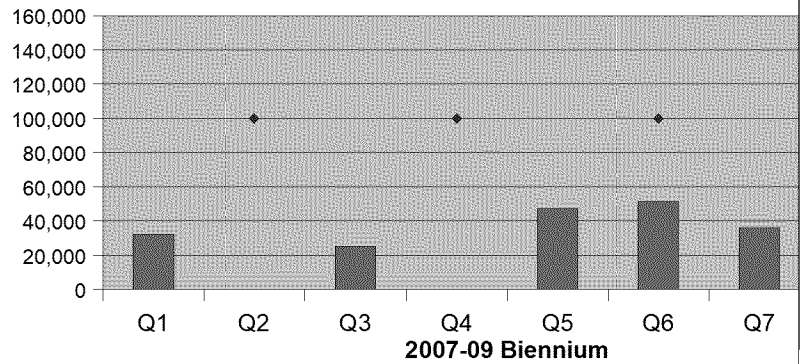
Type of Measure: Internal

Unit: Number

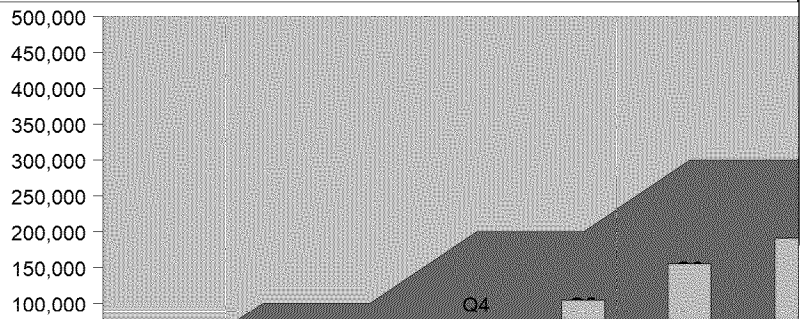
2007-09 Target: \$450,000 / 100%

Analysis of Performance:

Match 100% of Restoration Capital Monies



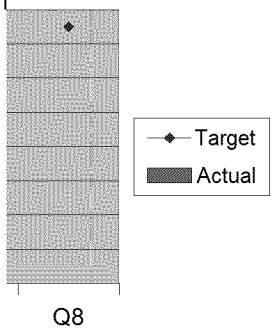
| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|------------|--------|----------|--------|----------|--------|---------|--------|---------|
| Target | | 100,000 | | 100,000 | | 100,000 | | 150,000 |
| Actual | 32,250 | 0 | 25,000 | 0 | 47,204 | 51,200 | 36,000 | |
| Variance | 32,250 | -100,000 | 25,000 | -100,000 | 47,204 | -48,800 | | |
| Percent | | 0% | | 0% | | 51% | | |



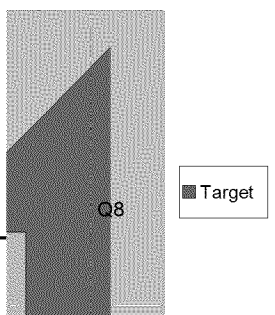
8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY1 FYD | FY2 YTD | BTB |
|----------|----------|----------|
| 200,000 | 250,000 | 450,000 |
| 57,250 | 134,404 | 191,654 |
| -142,750 | -115,596 | -258,346 |
| 29% | | 43% |



8th QTR Performance Measures-Aquatics .xls

1/3/2019

7001 7002 7003 7004 7005 7006 7007 7008 7009 7010 7011 7012 7013 7014 7015 7016 7017 7018 7019 7020 7021 7022 7023 7024 7025 7026 7027 7028 7029 7030 7031 7032 7033 7034 7035 7036 7037 7038 7039 7040 7041 7042 7043 7044 7045 7046 7047 7048 7049 7050 7051 7052 7053 7054 7055 7056 7057 7058 7059 7060 7061 7062 7063 7064 7065 7066 7067 7068 7069 7070 7071 7072 7073 7074 7075 7076 7077 7078 7079 7080 7081 7082 7083 7084 7085 7086 7087 7088 7089 7090 7091 7092 7093 7094 7095 7096 7097 7098 7099 7100

of June 30, 2009

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics and Environmental Management

Performance Measure Description: Complete final draft - Habitat Conservation Plan - Obtain Section 10 Permit.

Performance Deliverable: ESA Compliance.

Measure: Outcome

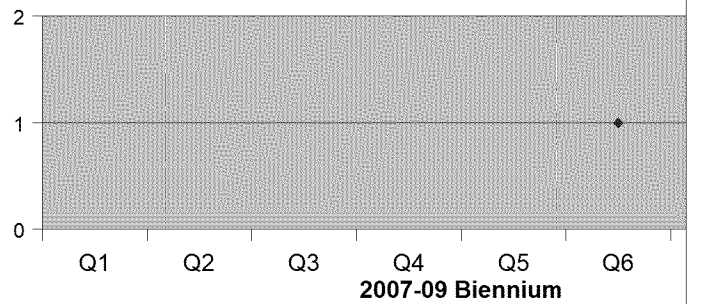
Type of Measure: Internal

Unit: Number

2007-09 Target: Completed Report

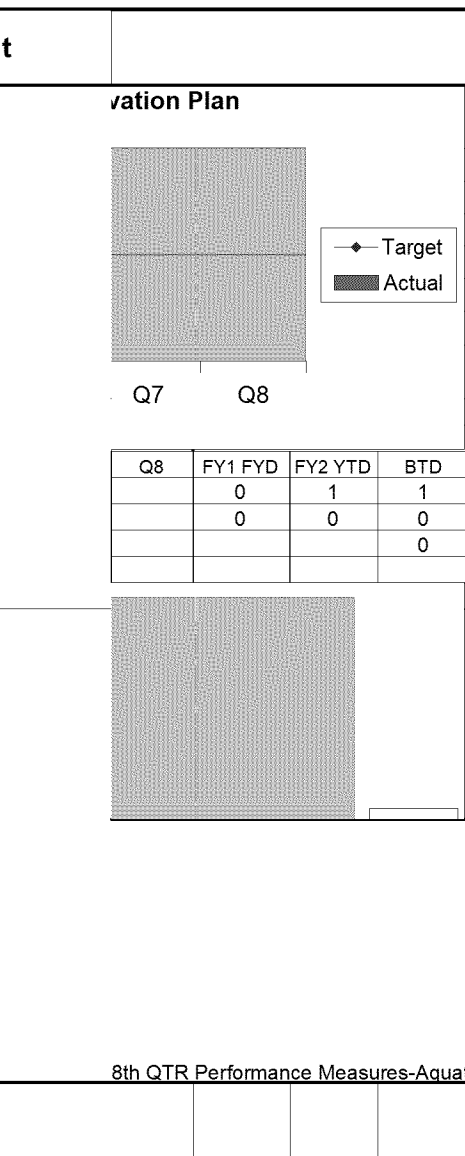
Analysis of Performance: The ESA team continued to work on the 2nd of 3 stages (drafting the HCP/ EIS) of HCP. The 2nd QTR accomplishments: 1) Completion of draft portions of Ch. 2 (description of activities) & Ch. 5 (the plan) of the HCP for 2 of our 3 activity groups, overwater structures, log booming, & storage. 2) Completion of draft HCP Ch. 4 (factors affecting covered species). 3) Completion of draft HCP Ch.'s 1 & 3. 4) Development of a draft Adaptive Management Plan. 5) Update HCP data base. 6) Continued outreach efforts. 7) Initiated development of a strategy for including private residential docks in the HCP. 8) Developed a draft strategy for vegetation buffers. 9) Developed draft strategy for conserving forage fish spawning habitat. 10) Completed first two phases for defining & prioritizing diversity habitat areas for our 22 covered species. 11) Developed a first draft of DNR's existing stewardship activities. Missed target to complete deliverables due to the significant changes in staffing and an administration change.

Complete Final Draft of Habitat Conservation Plan



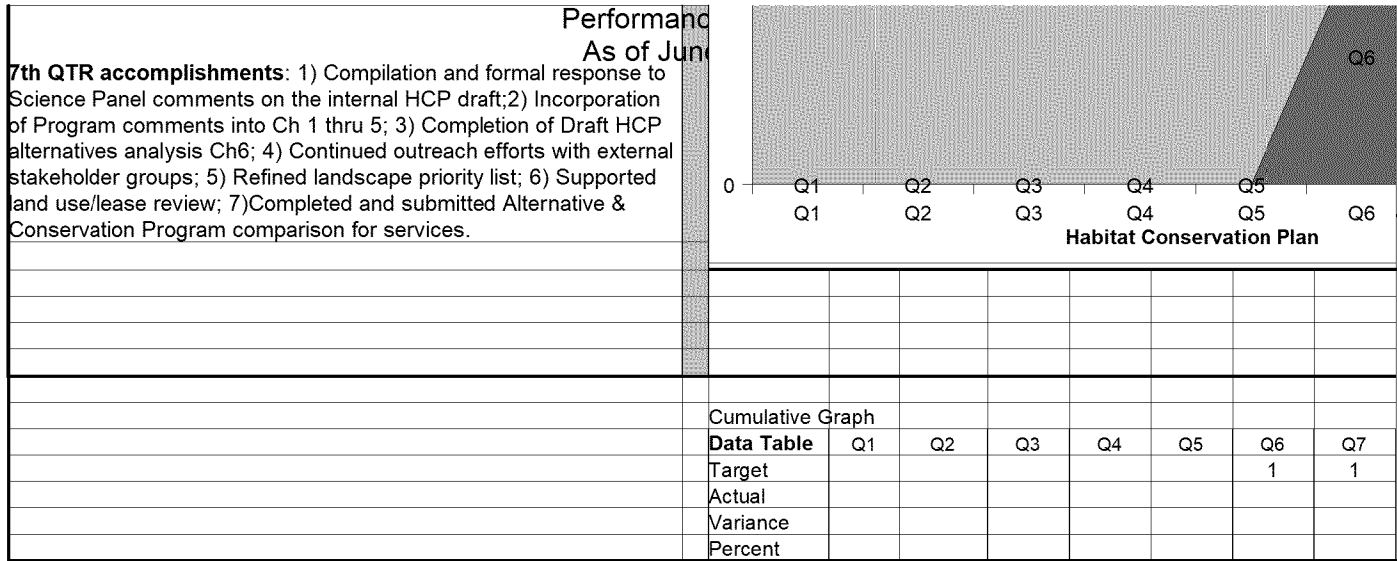
| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 |
|------------|----|----|----|----|----|----|----|
| Target | | | | | | 1 | |
| Actual | | | | | | 0 | 0 |
| Variance | | | | | | | |
| Percent | | | | | | | |

8th Quarter Variance Review
Performance Measures
As of June 30, 2009



1/3/2019

8th Quarter Variance Review



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8th Quarter Variance Review

Performance Measures

Agency Activity: Aquatics Land Environmental Management

Performance Measure Description: Treat 800 acres of aquatic land infested with spartina.

Performance Deliverable: Spartina eradication.

Measure: Output

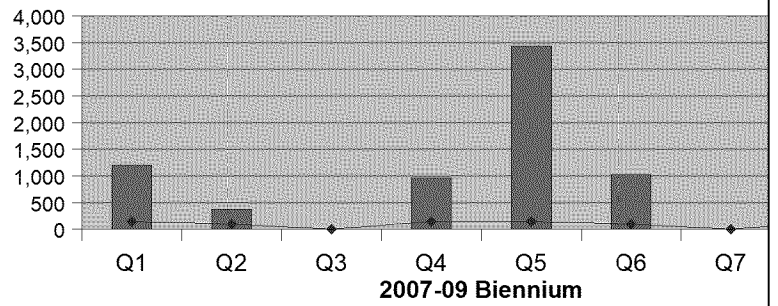
Type of Measure: Internal

Unit: Number

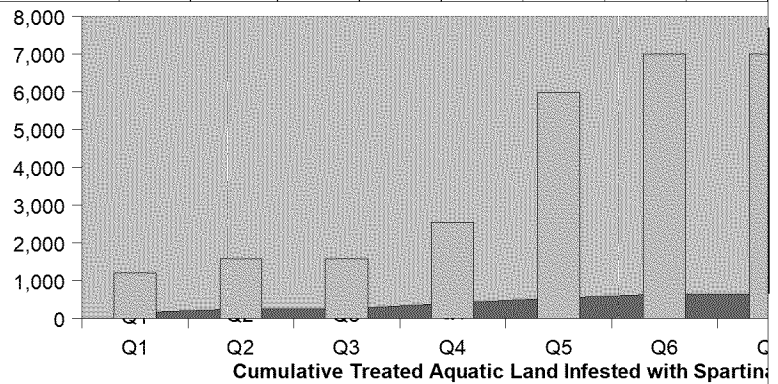
2007-09 Target: 800 acres

Analysis of Performance:

Treated Aquatic Land Infested with Spartina

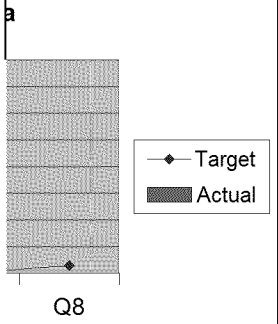


| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|------------|-------|------|----|------|-------|-------|----|-----|
| Target | 150 | 100 | 0 | 150 | 150 | 100 | 0 | 150 |
| Actual | 1,200 | 370 | 0 | 970 | 3,441 | 1,030 | 0 | |
| Variance | 1,050 | 270 | 0 | 820 | 3,291 | 930 | 0 | |
| Percent | 800% | 370% | | 647% | 2294% | 1030% | | |

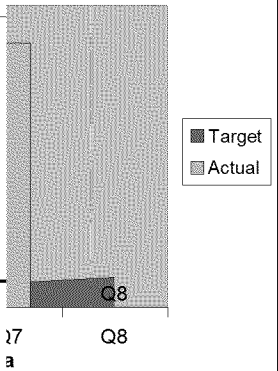


Cumulative Graph

8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY1 FYD | FY2 YTD | BTD |
|---------|---------|-------|
| 400 | 400 | 800 |
| 2,540 | 4,471 | 7,011 |
| 2,140 | 4,071 | 6,211 |
| 635% | 1118% | 876% |



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8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review

| Performance Measures | | | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 |
|----------------------|--|--|-------|-------|-------|-------|-------|-------|-------|
| As of June 30, 2009 | | | 250 | 250 | 400 | 550 | 650 | 650 | 800 |
| Actual | | | 1,200 | 1,570 | 1,570 | 2,540 | 5,981 | 7,011 | 7,011 |
| Variance | | | 1,050 | 1,320 | 1,320 | 2,140 | 5,431 | 6,361 | 6,361 |
| Percent | | | 800% | 628% | 628% | 635% | 1087% | 1079% | 1079% |

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009

8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Ambient Monitoring Program

Performance Measure Description: Two intertidal biotic community reports.

Performance Deliverable: Protect, conserve and restore the Puget Sound ecosystem through monitoring the status and trends of nearshore habitats. Provide support to the Aquatic Resources Program by providing scientific knowledge to policy and decision makers, outside peer review, strong interactions with others' efforts and professional excellence of scientific staff in order to increase certainty and reduce liability in the management of the state's trust assets.

Measure: Output

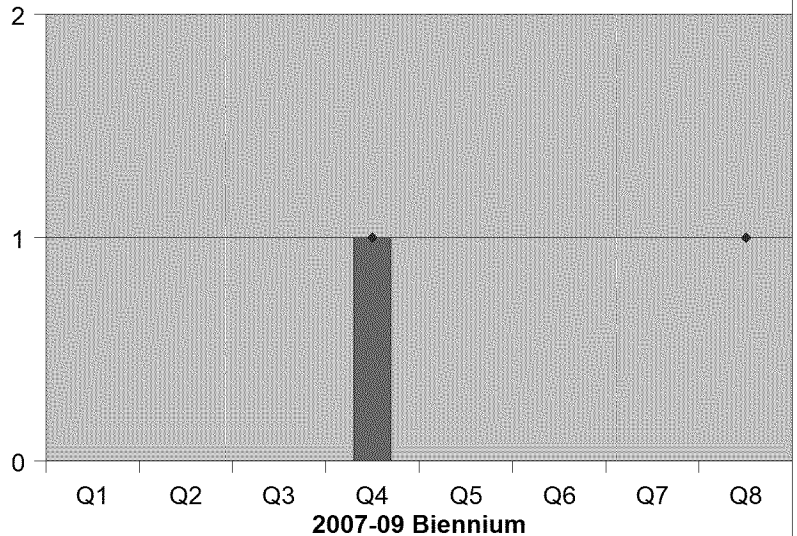
Type of Measure: Internal

Unit: Number

2007-09 Target: 2 Reports

Analysis of Performance: Currently preparing data and analysis for report due in Q8.

Intertidal Biotic Community Reports



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|----|----|------|----|----|----|----|---------|
| Target | | | | 1 | | | | 1 | 1 |
| Actual | | | | 1 | | | | | 1 |
| Variance | | | | 0 | | | | | 0 |
| Percent | | | | 100% | | | | | 100% |

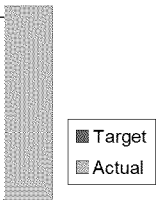
8th QTR Performance Measures-Aquatics .xls

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8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY2 YTD | BTB |
|---------|-----|
| 1 | 2 |
| 0 | 1 |
| | 0 |
| | 50% |



8th QTR Performance Measures-Aquatics .xls

1/3/2019

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|----------------------|--|----|----|----|------|----|----|----|----|--|
| Performance As of | Cumulative Intertidal Biotic Community Reports | | | | | | | | | |
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| | Cumulative Graph | | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| | Target | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | |
| | Actual | 0 | 0 | 0 | 1 | | | | | |
| | Variance | 0 | 0 | 0 | 0 | | | | | |
| | Percent | | | | 100% | | | | | |

8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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8th Quarter Variance Review

Performance Measures Agency Activity: Puget Sound Ambient Monitoring Program

Performance Measure Description: Two Kelp Monitoring Data Releases

Performance Deliverable: Protect, conserve and restore the Puget Sound ecosystem through monitoring the status and trends of nearshore habitats. Provide support to the Aquatic Resources Program by providing scientific knowledge to policy and decision makers, outside peer review, strong interactions with others' efforts and professional excellence of scientific staff in order to increase certainty and reduce liability in the management of the state's trust assets.

Measure: Output

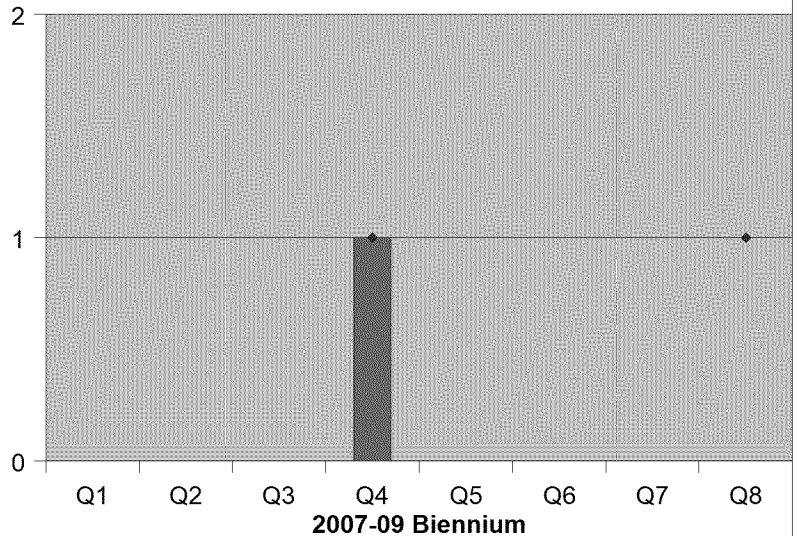
Type of Measure: Internal

Unit: Number

2007-09 Target: 2 Data Releases

Analysis of Performance: Currently preparing data for next scheduled release in Q8.

Kelp Monitoring Data Releases



| Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | FY1 FYD |
|------------|----|----|----|------|----|----|----|----|---------|
| Target | | | | 1 | | | | 1 | 1 |
| Actual | | | | 1 | | | | | 1 |
| Variance | | | | 0 | | | | | 0 |
| Percent | | | | 100% | | | | | 100% |

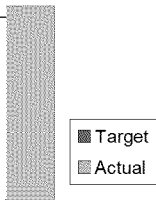
8th QTR Performance Measures-Aquatics .xls

1/3/2019

8th Quarter Variance Review
Performance Measures
As of June 30, 2009



| FY2 YTD | BTD |
|---------|-----|
| 1 | 2 |
| 0 | 1 |
| | 0 |
| | 50% |



8th QTR Performance Measures-Aquatics .xls

1/3/2019

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|----------------------|--|----|----|----|------|------|------|----|----|--|
| Performance As of | Cumulative Kelp Monitoring Data Releases | | | | | | | | | |
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| | | | | | | | | | | |
| | Cumulative Graph | | | | | | | | | |
| | Data Table | Q1 | Q2 | Q3 | Q4 | Q5 | Q6 | Q7 | Q8 | |
| | Target | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 2 | |
| | Actual | 0 | 0 | 0 | 1 | 1 | 1 | | | |
| | Variance | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| | Percent | | | | 100% | 100% | 100% | | | |

8th Quarter Variance Review
Performance Measures
As of June 30, 2009

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